

Metropolitan Regional Career Center

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 6,146,972
Total District Enrollment*:	420
Total District Per Pupil:	\$ 14,636
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 6,146,972
In-District Enrollment:	420
In-District Per Pupil:	\$ 14,636
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 5,951,343
In-District Enrollment:	420
Adj. District Per Pupil:	\$ 14,170
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 6,146,972	\$ 139,216	\$ 0	\$ 371,652	\$ 0	\$ 0	\$ 5,636,104
% of Total Expenditures:	100.00%	2.26%	0.00%	6.05%	0.00%	0.00%	91.69%
Program Enrollment:		1.50	0.00	420.00	0.00	0.00	418.50
% Involvement:		0.36%	0.00%	100.00%	0.00%	0.00%	99.64%
Instruction							
Expenditures:	\$ 2,623,747	134,861	0	143,892	0	0	2,344,994
% of Total Expenditures:	42.68%	2.19%	0.00%	2.34%	0.00%	0.00%	38.15%
Instructional Support							
Expenditures:	\$ 1,213,218	4,267	0	115,915	0	0	1,093,037
% of Total Expenditures:	19.74%	0.07%	0.00%	1.89%	0.00%	0.00%	17.78%
Operations							
Expenditures:	\$ 1,471,199	40	0	0	0	0	1,471,159
% of Total Expenditures:	23.93%	0.00%	0.00%	0.00%	0.00%	0.00%	23.93%
Other Commitments							
Expenditures:	\$ 195,629	0	0	111,845	0	0	83,783
% of Total Expenditures:	3.18%	0.00%	0.00%	1.82%	0.00%	0.00%	1.36%
Leadership							
Expenditures:	\$ 643,179	49	0	0	0	0	643,131
% of Total Expenditures:	10.46%	0.00%	0.00%	0.00%	0.00%	0.00%	10.46%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.